

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The North Idaho Correctional Institution (NICI) in Cottonwood provides for the incarceration of 120-day rider inmates at the institution near Cottonwood.							
<b>FY 2001 Original Appropriation</b>							
3.00 FY 2001 Original Appropriation: HB 777							
General	49.00	2,019,700	803,600	130,500	0	0	2,953,800
Other	1.00	37,600	118,200	9,100	0	0	164,900
<b>Total</b>	<b>50.00</b>	<b>2,057,300</b>	<b>921,800</b>	<b>139,600</b>	<b>0</b>	<b>0</b>	<b>3,118,700</b>
<b>Appropriation Adjustments</b>							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(63,100)	0	0	0	0	(63,100)
Other	0.00	(1,400)	0	0	0	0	(1,400)
<b>Total</b>	<b>0.00</b>	<b>(64,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(64,500)</b>
<b>FY 2001 Total Appropriation</b>							
General	49.00	1,956,600	803,600	130,500	0	0	2,890,700
Other	1.00	36,200	118,200	9,100	0	0	163,500
<b>Total</b>	<b>50.00</b>	<b>1,992,800</b>	<b>921,800</b>	<b>139,600</b>	<b>0</b>	<b>0</b>	<b>3,054,200</b>
<b>FY 2001 Estimated Expenditures</b>							
General	49.00	1,956,600	803,600	130,500	0	0	2,890,700
Other	1.00	36,200	118,200	9,100	0	0	163,500
<b>Total</b>	<b>50.00</b>	<b>1,992,800</b>	<b>921,800</b>	<b>139,600</b>	<b>0</b>	<b>0</b>	<b>3,054,200</b>
<b>Base Adjustments</b>							
8.31 Transfer Between Programs: Not recommended. See decision unit 12.01 for implementation of the staffing model.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(130,500)	0	0	(130,500)
Other	0.00	0	0	(9,100)	0	0	(9,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(139,600)</b>	<b>0</b>	<b>0</b>	<b>(139,600)</b>
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	63,100	0	0	0	0	63,100
Other	0.00	1,400	0	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>64,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,500</b>
<b>FY 2002 Base</b>							
General	49.00	2,019,700	803,600	0	0	0	2,823,300
Other	1.00	37,600	118,200	0	0	0	155,800
<b>Total</b>	<b>50.00</b>	<b>2,057,300</b>	<b>921,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,979,100</b>

Correction, Department of  
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<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	28,200	0	0	0	0	28,200
Other	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>28,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,800</b>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	12,000	0	0	0	12,000
Other	0.00	0	1,700	0	0	0	1,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,700</b>
10.31 Replacement Items: Replace two sewing machines (\$3,200), three floor buffers (\$5,400), kitchen equipment (\$27,700), and office equipment and furnishings.							
General	0.00	0	0	42,800	0	0	42,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>42,800</b>	<b>0</b>	<b>0</b>	<b>42,800</b>
10.42 Refactored Classes: Reclass corporals to sergeants.							
General	0.00	11,600	0	0	0	0	11,600
<b>Total</b>	<b>0.00</b>	<b>11,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,600</b>
10.45 Risk Management Fees: The Office of Insurance Management reports a 23% increase in property insurance costs as well as minor adjustments to other cost categories based on agency claims patterns.							
General	0.00	0	1,700	0	0	0	1,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	80,100	0	0	0	0	80,100
Other	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>81,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,900</b>
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>FY 2002 Total Maintenance</b>							
General	49.00	2,140,100	817,300	42,800	0	0	3,000,200
Other	1.00	40,000	119,900	0	0	0	159,900
<b>Total</b>	<b>50.00</b>	<b>2,180,100</b>	<b>937,200</b>	<b>42,800</b>	<b>0</b>	<b>0</b>	<b>3,160,100</b>
<b>Program Enhancements</b>							
12.01 Staffing Model Implementation: Provide for two correctional officer positions to implement the staffing model. This recommendation includes additional funding for holiday overtime.							
General	2.00	86,600	18,000	0	0	0	104,600
<b>Total</b>	<b>2.00</b>	<b>86,600</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,600</b>

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12.02 Salary Equity: Not recommended. Provide funds for the recruitment and retention of staff.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Bed Expansion: Provide programming funds to operate fifty-eight (58) additional beds. Positions include one psychosocial rehab specialist, one clinician, and one office specialist. Operating Expenditures include contracted services, increased utility costs, and institutional supplies such as food, clothing, etc.							
General	4.00	164,600	207,700	0	0	0	372,300
Other	0.00	0	24,200	0	0	0	24,200
<b>Total</b>	<b>4.00</b>	<b>164,600</b>	<b>231,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>396,500</b>
12.04 Governor's Initiative - Substance Abuse Treatment: The Governor recommends expanding treatment alternative to inmates housed in state institutions. Seven (7) staff are recommended to provide treatment to 100% of inmates sentenced to the NICI rider program. Contracted treatment programs will be converted to in house programs to ensure continuity of treatment and continued availability of qualified staff.							
General	7.00	305,300	(155,000)	37,100	0	0	187,400
<b>Total</b>	<b>7.00</b>	<b>305,300</b>	<b>(155,000)</b>	<b>37,100</b>	<b>0</b>	<b>0</b>	<b>187,400</b>
12.05 Governor's Initiative - Offender Education: The Governor recommends continuation of the life skills program to riders. Training and education will be coordinated with the State Workforce Development Council.							
General	2.00	87,100	8,200	7,000	0	0	102,300
<b>Total</b>	<b>2.00</b>	<b>87,100</b>	<b>8,200</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>102,300</b>
<b>FY 2002 Total Governor's Rec.</b>							
General	64.00	2,783,700	896,200	86,900	0	0	3,766,800
Other	1.00	40,000	144,100	0	0	0	184,100
<b>Total</b>	<b>65.00</b>	<b>2,823,700</b>	<b>1,040,300</b>	<b>86,900</b>	<b>0</b>	<b>0</b>	<b>3,950,900</b>